

Legislative Technology

Analyst: Youtz

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	342,300	343,700	431,600	565,500	514,600
Dedicated	0	0	4,500	0	50,000
Total:	342,300	343,700	436,100	565,500	564,600
Percent Change:		0.4%	26.9%	29.7%	29.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	123,900	0	210,700	209,800
Operating Expenditures	0	216,900	0	354,800	354,800
Capital Outlay	0	2,900	0	0	0
Lump Sum	342,300	0	436,100	0	0
Total:	342,300	343,700	436,100	565,500	564,600
Full-Time Positions (FTP)	2.00	2.00	2.00	3.00	3.00

Division Description

The Legislative Council oversees ongoing funding for continuous technology upgrades and laptop computers for the Senate and House of Representatives.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Technology

Analyst: Youtz

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	2.00	431,600	436,100	2.00	431,600	436,100
HB 395 One-time 1% Salary Increase	0.00	1,200	1,200	0.00	1,200	1,200
Omnibus CEC Supplemental	0.00	0	0	0.00	1,600	1,600
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2006 Total Appropriation	2.00	432,800	437,300	2.00	434,400	438,900
Non-Cognizable Funds and Transfers	0.00	5,800	5,800	0.00	5,800	5,800
FY 2006 Estimated Expenditures	2.00	438,600	443,100	2.00	440,200	444,700
Removal of One-Time Expenditures	0.00	(1,200)	(5,700)	0.00	(1,200)	(5,700)
FY 2007 Base	2.00	437,400	437,400	2.00	439,000	439,000
Benefit Costs	0.00	1,700	1,700	0.00	(2,000)	(2,000)
Change in Employee Compensation	0.00	1,400	1,400	0.00	2,600	2,600
FY 2007 Program Maintenance	2.00	440,500	440,500	2.00	439,600	439,600
1. Application Programmer	1.00	75,000	75,000	1.00	75,000	75,000
2. Technology Purchases	0.00	50,000	50,000	0.00	0	50,000
FY 2007 Total	3.00	565,500	565,500	3.00	514,600	564,600
Change from Original Appropriation	1.00	133,900	129,400	1.00	83,000	128,500
% Change from Original Appropriation		31.0%	29.7%		19.2%	29.5%

Legislative Technology

Analyst: Youtz

Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	2.00	431,600	4,500	0	436,100

HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	1,200	0	0	1,200
Governor's Recommendation	0.00	1,200	0	0	1,200

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
----------------	------	---	---	---	---

The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	1,600	0	0	1,600
---------------------------	------	-------	---	---	-------

Other Approp Adjustments

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2006 Total Appropriation					
Agency Request	2.00	432,800	4,500	0	437,300
Governor's Recommendation	2.00	434,400	4,500	0	438,900

Non-Cognizable Funds and Transfers

Agency Request	0.00	5,800	0	0	5,800
Governor's Recommendation	0.00	5,800	0	0	5,800

FY 2006 Estimated Expenditures					
Agency Request	2.00	438,600	4,500	0	443,100
Governor's Recommendation	2.00	440,200	4,500	0	444,700

Removal of One-Time Expenditures

Removes funding provided for HB395 and the 27th pay period.

Agency Request	0.00	(1,200)	(4,500)	0	(5,700)
Governor's Recommendation	0.00	(1,200)	(4,500)	0	(5,700)

FY 2007 Base					
Agency Request	2.00	437,400	0	0	437,400
Governor's Recommendation	2.00	439,000	0	0	439,000

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position.

Agency Request	0.00	1,700	0	0	1,700
----------------	------	-------	---	---	-------

Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	(2,000)	0	0	(2,000)
---------------------------	------	---------	---	---	---------

Legislative Technology

Analyst: Youtz

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

Change in Employee Compensation

Calculated cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	1,400	0	0	1,400
----------------	------	-------	---	---	-------

Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.

Governor's Recommendation	0.00	2,600	0	0	2,600
---------------------------	------	-------	---	---	-------

FY 2007 Program Maintenance

Agency Request	2.00	440,500	0	0	440,500
----------------	------	---------	---	---	---------

Governor's Recommendation	2.00	439,600	0	0	439,600
---------------------------	------	---------	---	---	---------

1. Application Programmer

This request would provide personnel costs and operating expenditures for an application programmer to assist in the completion of the GEMS project (Government Electronic Management System) by the 2008 Legislative Session. The 30-year old software system currently in use is being replaced with a single integrated system that will provide Idaho Code and Session Law research and publication, bill drafting (including appropriation bills), RS creation, bill tracking, printing and publication requirements and web update capabilities. The system is being developed in-house to meet the needs of the Idaho Legislature and to enable LSO staff to do the ongoing maintenance and development, rather than rely on outside vendors.

Agency Request	1.00	75,000	0	0	75,000
----------------	------	--------	---	---	--------

Governor's Recommendation	1.00	75,000	0	0	75,000
---------------------------	------	--------	---	---	--------

2. Technology Purchases

Provides funding for the purchase of computer and electronic equipment for the Legislature and network support staff.

Agency Request	0.00	50,000	0	0	50,000
----------------	------	--------	---	---	--------

Governor's Recommendation	0.00	0	50,000	0	50,000
---------------------------	------	---	--------	---	--------

FY 2007 Total

Agency Request	3.00	565,500	0	0	565,500
----------------	------	---------	---	---	---------

Governor's Recommendation	3.00	514,600	50,000	0	564,600
---------------------------	------	---------	--------	---	---------

Agency Request

Change from Original App	1.00	133,900	(4,500)	0	129,400
--------------------------	------	---------	---------	---	---------

% Change from Original App	50.0%	31.0%	(100.0%)		29.7%
----------------------------	-------	-------	----------	--	-------

Governor's Recommendation

Change from Original App	1.00	83,000	45,500	0	128,500
--------------------------	------	--------	--------	---	---------

% Change from Original App	50.0%	19.2%	1,011.1%		29.5%
----------------------------	-------	-------	----------	--	-------